

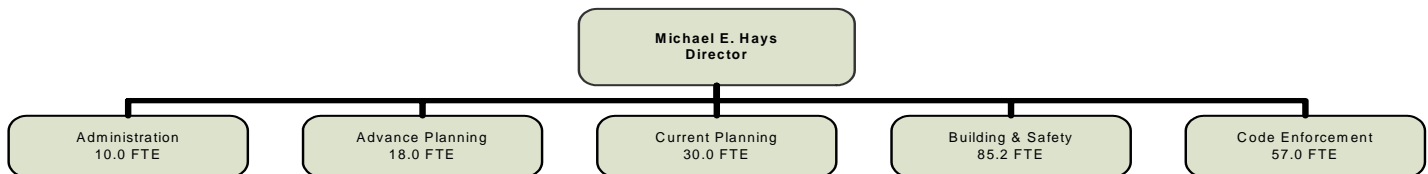
LAND USE SERVICES

Michael E. Hays

MISSION STATEMENT

The Land Use Services Department is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished by comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	4,300	4,300	-		11.0
Current Planning	2,777,501	2,777,501	-		30.0
Advance Planning	3,444,907	2,259,002	1,185,905		18.0
Building and Safety	8,704,085	8,704,085	-		85.2
Code Enforcement	3,575,482	678,000	2,897,482		35.0
Fire Hazard Abatement	2,545,738	2,545,738	-		22.0
General Plan Update	944,923	500,000		444,923	-
Habitat Conservation	148,318	-		148,318	-
TOTAL	22,145,254	17,468,626	4,083,387	593,241	201.2

Administration

DESCRIPTION OF MAJOR SERVICES

The Administration Division provides administrative support (including centralized budgeting, personnel, and automation services) to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement and Fire Hazard Abatement divisions.

BUDGET AND WORKLOAD HISTORY

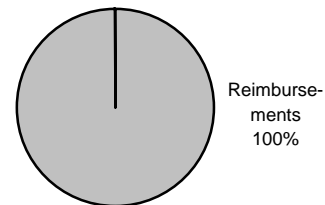
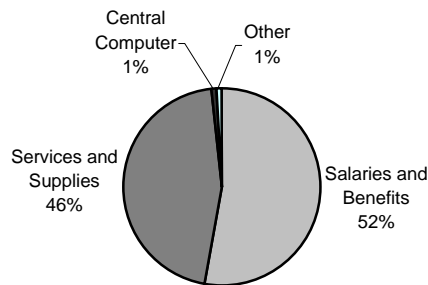
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	(936)	-	530,231	4,300
Departmental Revenue	-	-	156	4,300
Local Cost	(936)	-	530,075	-
Budgeted Staffing		10.0		11.0

Actual expenditures exceed the budget due to board approval in May 2005 of \$420,735, for the purchase of computer hardware, software, annual software maintenance, and professional services, related to Accela Permit's Plus software upgrades. These upgrades add wireless, geographic information system (GIS), global positioning system (GPS), and online permit functions to the current system.

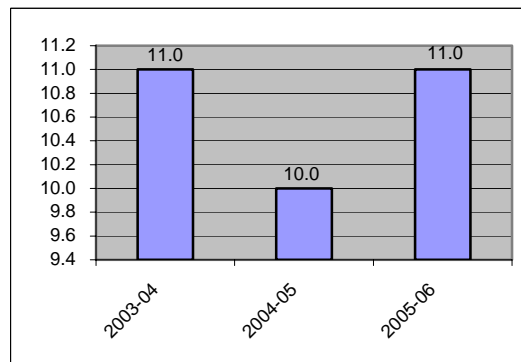


2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	740,207	775,346	824,218	68,697	892,915
Services and Supplies	1,231,865	652,011	675,146	97,366	772,512
Central Computer	9,455	9,455	10,646	-	10,646
Equipment	27,030	14,000	14,000	-	14,000
Transfers	126,408	131,500	131,500	(129,480)	2,020
Total Exp Authority	2,134,965	1,582,312	1,655,510	36,583	1,692,093
Reimbursements	(1,604,734)	(1,582,312)	(1,655,510)	(32,283)	(1,687,793)
Total Appropriation	530,231	-	-	4,300	4,300
Departmental Revenue					
Current Services	673	-	-	-	-
Other Revenue	(517)	-	-	4,300	4,300
Total Revenue	156	-	-	4,300	4,300
Local Cost	530,075	-	-	-	-
Budgeted Staffing		10.0	10.0	1.0	11.0



DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA LUS

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries & Benefits	1.0	68,697	4,300	64,397
Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions partially offset by savings from position underfills (\$16,078), reclass of Accountant II to Staff Analyst II (\$0), addition of 1.0 Fiscal Clerk for processing payroll & human resources workload (\$48,319).				
** Final Budget Adjustment - Mid Year Item Increase in costs and revenue of \$4,300 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.				
2. Services & Supplies	-	4,455	-	4,455
Miscellaneous adjustments to various expenditures to meet actual requirements.				
** Final Budget Adjustment - Mid Year Item On May 17, 2005, #84, the Board approved increased cost and reimbursement of \$92,911 for the purchase of Accela Permits Plus System software upgrades and related professional services.				
3. Transfers	-	(129,480)	-	(129,480)
Elimination of costs to Public Works for processing of payroll & human resources workload				
4. Reimbursements	-	60,628	-	60,628
All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support. This reduction in reimbursements reflects the changes to those amounts for the fiscal year.				
Total	1.0	4,300	4,300	-

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

